

BOARD OF HEALTH (015105X)*Personnel Services*

	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 TM ADOPTED	FY2023 REQUESTS	FY2023 PROPOSED
Health Director Wages	\$69,441	\$77,700	\$84,061	\$86,903	\$89,075	\$89,075	
Clerical Salaries	\$27,687	\$27,849	\$30,138	\$31,266	\$33,005	\$33,126	
Clerical Wages-Meetings	\$5,003	\$768	\$450	\$544	\$2,000	\$2,000	
PT Nurse Wages	\$14,125	\$9,996	\$14,634	\$9,988	\$17,776	\$17,774	
Longevity	\$0	\$0		\$0	\$750	\$750	
Total	\$116,257	\$116,312	\$129,284	\$127,701	\$142,606	\$142,725	

Expenses

Clothing Cleaning	\$120	\$93	\$64	\$0	\$100	\$100	
Medical Supplies	\$149	\$0	\$643	\$1,160	\$600	\$600	
Mental Health	\$1,160	\$580	\$1,160	\$0	\$1,160	\$1,160	
Health Fair/Flu Clinic	\$0	\$353	\$170	\$0	\$250	\$250	
Supplies and Expenses	\$2,432	\$812	\$948	\$857	\$1,960	\$1,960	
Postage	\$328	\$512	\$569	\$124	\$450	\$450	
Advertising	\$0	\$150	\$70	\$150	\$540	\$540	
Dues & Subscriptions	\$580	\$310	\$524	\$337	\$450	\$450	
Meetings	\$0	\$0	\$0	\$75			
Administrative Expenses	\$560	\$521	\$263	\$296	\$400	\$400	
Auto/Mileage Reimbursement	\$230	\$668	\$509	\$259	\$800	\$800	
Training					\$4,000	\$4,000	
EDUCA/CONSULTING-CIG/VAPE	\$0	\$200	\$82	\$68	\$175	\$175	
Printing	\$237	\$0	\$318	\$0	\$240	\$240	
Food							
Total	\$5,797	\$4,198	\$5,319	\$3,576	\$11,575	\$11,575	\$0

TOTAL BUDGET

	\$122,054	\$120,511	\$134,603	\$131,277	\$154,181	\$154,300	\$0
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BUDGET NARRATIVE

Description of Department Function

Describe the overall mission or purpose of the Department.

Millis Board of Health assess and address the health needs of the Millis Community. The Health Department implements and oversees the policies and regulations as mandated by the Board of Health, the Massachusetts Department of Public Health and the Massachusetts Department of Environmental Protection. Our mission and responsibility is the protection of the community, through health promotion, surveillance and permitting activities.

Programs and Sub-Programs

Consider and list the actual Programs and Sub-Programs Executed by the Department

The Board issues permits and annual licenses that include: Retail Food, Restaurants, Temporary Food, Drinking Water Wells, Septic System permits, Septic Installers and Haulers, Trash Haulers, Hazardous Waste Permits, local Environmental Health Impact Regulations, Beaver Permits, Camps and Body Art Establishments. The Health Department also addresses concerns of air quality, noise, housing issues and insect control. The Millis Public Health Nurse, in addition to seasonal flu and CoVid vaccinations, contact tracing and blood pressure screening, health fairs, conducts communicable disease surveillance and other issues that affect the public's health. The Health Department is also active in Regional Medical Reserve Corps and Emergency Preparedness for the community.

FY22 Accomplishments

Describe the major describable accomplishments or measurable activities in FY22 or CY21. Use statistics whenever possible.

The Department is responsible for the issuance of numerous business licenses and permits. In addition to processing the licenses and permits, the Board responded to numerous housing, general nuisance and restaurant complaints. The Board of Health reviews plans and inspects: All food service establishments, septic system installations. The Board through the nursing services conducts flu - CoVid clinics, provides outreach nursing assistance to the Council of Aging, CoVid contact tracing. Our office also participates in a regional tobacco control coalition and represented the Town in Region 4A Emergency Planning Committee. We partner with area Schools of Public Health working with interns on issues concerning public and environmental health.

FY23 Departmental Goals

Describe the initiatives and accomplishments planned for FY23

Note: Due to the Pandemic many initiatives were placed on hold for FY22.

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- Encourage and promote public health education within the Town of Millis.
 - Provide leadership within the public health profession.
 - Collaborate with other professionals, staff, communities and consumers in the planning, implementation, and evaluation of public health programs.
 - Seek grant opportunities for the department to enhance the public health objectives.
 - Continue to create databases to track key metrics in the Train Town personnel in Stop the Bleed (STB) techniques.
 - Install Stop the Bleed Kits at key sites in the Town Hall and Schools.
 - Work with the Regional MetroWest Public Health Collaborative Shared services for new and innovative service delivery.
 - Work with graduate school interns concerning community PFAS issues.

Spending Highlights for FY23

Explain any significant budget changes from FY22

Expenses:

1. Request supplemental Nursing services.
2. Request cell phone line item for Nurse cell phone.

The major budget drivers are contractual salary increases for BOH staff and supplemental expense requests.

Non-tax Funding

List any expected non-tax revenues that will be used to fund department activities, including an estimate to be received.

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|--|------|-----------------------|
| 1. Emergency Management Region 4 A/B grant | Est. | \$1,200 |
| 2. Revolving account for Vaccines and Medical Services | Est. | \$5,000 reimbursement |
| 3. Revolving account for Food Inspections | Est. | \$12,000 |
| 4. Revolving account EHIR consultants. | | \$ varies |
| 5. Revolving account Rabies Clinic | Est. | \$700 |
| 6. MetroWest Shard Services Regional Grant | Est. | \$30,000 |

TOWN OF MILLIS

FISCAL YEAR 2023 BUDGET

STAFFING HISTORY

Department: BOH

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Position	FTE	FTE	FTE	FTE	FTE	FTE
Director Public Health	1.0	1.0	1.0	1.0	1.0	1.0
Dept Assistant III	0.5	0.6	0.6	0.6	0.6	0.6
Public Health Nurse	0.3	0.3	0.3	0.3	0.3	0.3
Clerk wages meetings	0.03	0.03	0.03	0.03	0.03	0.03
SUBTOTAL/TOTAL	1.80	1.90	1.90	1.90	1.90	1.90

FISCAL YEAR 2023 BUDGET
DEPARTMENT:

Form #6

Budget Request Above Level Service

Title: Millis Board of Health Supplemental Nursing services

Description of Request:

Supplemental nursing services \$10,000

Detailed Cost Impact:

Additional line item for expenses totaling \$10,000.

Justification for Request

Attach copies of reports, master plans, or supporting documentation)

Due to the CoVid-19 epidemic the need for supplemental nursing services has become apparent as outside funding is reduced or eliminated this unpredictable need will still be ever-present.

DEPARTMENT:

Budget Request Above Level Service**Title: Millis Board of Health Increase Office supplies****Description of Request:**

Cell phone account request for \$1,200 cell phone usage public health nurse not covered by CoVid funding after 2021.

Detailed Cost Impact:

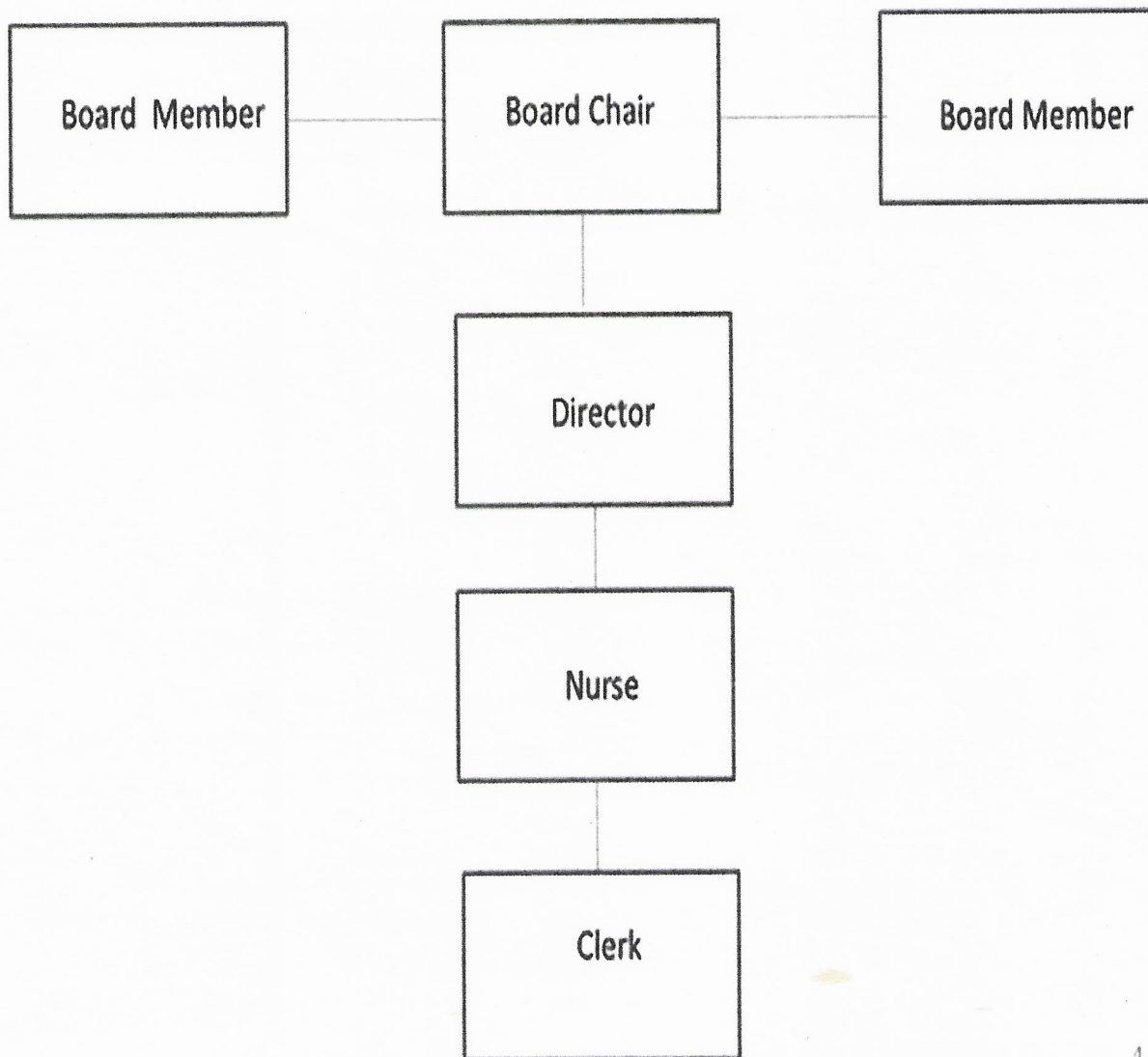
Increase to the Office supply line item or a separate line item for \$1,200.

Justification for Request

Attach copies of reports, master plans, or supporting documentation)

Nursing services requires a separate cell phone of the public health nurse performing routine activities related to her job.

BOH ORGANIZATIONAL CHART FY23





Town of Millis

Host Community Agreement

Marijuana Impact Funds Request Form

Request Date January 14th 2022
Requestor's Name John McVeigh
E-mail jmcveigh@millisma.gov
Phone (508) 376-7042
Department Board of Health

IMPORTANT NOTICE
By signing and submitting this form you agree that the requested funds will be used for the purposes stated in this form.

Category	Demographic Information	Classification
<input type="checkbox"/> Training <input type="checkbox"/> Materials <input type="checkbox"/> Staffing	<input type="checkbox"/> Child <input checked="" type="checkbox"/> Middle School <input checked="" type="checkbox"/> High School	<input type="checkbox"/> Education <input type="checkbox"/> Law Enforcement <input type="checkbox"/> Security
<input type="checkbox"/> Special Event <input type="checkbox"/> General	<input type="checkbox"/> Adult/Parent <input type="checkbox"/> Senior <input checked="" type="checkbox"/> General	<input type="checkbox"/> Public Infrastructure <input type="checkbox"/> Traffic
		<input type="checkbox"/> Inspections <input type="checkbox"/> Municipal Officials Time

Description of Request:

With the recent increase in the prevalence of vaping within the student population and educator requests for more information to support student health and well-being; Our Department would request funding for education which would include: Printed materials, and technical consultants on vaping all forms of substances including cannabis.

Funding Start Date
Funding End Date
Total Funding Requested \$4,000.00

Detailed Cost Impact:

Type of Expense	Description of Expense	Daily Expenses (Except Airfare)	# of Days	Total Expenses
Salaries			1	\$0.00
Airfare				\$0.00
Ground Transportation			1	\$0.00
Conference/Registration Fees			1	\$0.00
Lodging			1	\$0.00
Meals and Tips			1	\$0.00
Capital Project			1	\$0.00
Miscellaneous	Education materials, consultants	\$4,000.00	1	\$4,000.00
		Grand Total		\$4,000.00

Justification for Request

Attach copies of reports, master plans, or supporting documentation)

Please see Attached reports: 1. "For the Public Electronic Cigarettes Smoking & Tobacco Use CDC" 1/28/2020 2. JAMA pediatrics-article Cannabis use in e-cigarettes" JAMA Pediatrics November 2018 Volume 172, Number 11. Please note that due to the complexity and lack of literature on costs associated with this evolving subject estimates can only be used at this time.

Requestor Signature

John McVeigh

Date Signed

1/14/2022

Approved By

Approval Signature

Date Approved